

**WDPF Budget Cost Drivers**  
**FY 2019-20**  
**(\$000)**

A	B	C	D	E (B+C+D)	F	G (E-F)	H (F+G)	I
WDPF Program	FY 18-19 Fee Budget <sup>1</sup>	BCP Changes	Staff Cost & Program Adjustments <sup>2</sup>	FY 19-20 Allocation Budget	FY 19-20 Revenue Forecast	Forecasted Revenue Increase / (Decrease)	FY 19-20 Total Revenue	Average Program Percent Change
WDR	\$33,410	\$10	\$490	\$33,910	\$29,547	\$4,362	\$33,910	14.8%
Land Disposal	\$14,132	(\$101)	(\$620)	\$13,410	\$13,971	-	\$13,971	0.0%
WQC (401 Cert)	\$12,405	\$1,717	\$1,063	\$15,185	\$10,400	\$4,785	\$15,185	46.0% Net 19.0%
Storm Water	\$32,086	(\$242)	\$387	\$32,231	\$33,284	-	\$33,284	0.0%
NPDES	\$33,036	\$10	\$218	\$33,264	\$29,331	\$3,933	\$33,264	13.4%
CAF	\$5,138	(\$41)	\$375	\$5,473	\$4,996	\$477	\$5,473	9.5%
Ag Lands (ILRP)	\$7,832	(\$59)	\$24	\$7,797	\$6,983	\$815	\$7,797	11.7%
<b>SUBTOTAL:</b>	\$138,039	\$1,295	\$1,936	\$141,270	\$128,511	\$12,759	\$142,883	-
Cannabis	\$18,124	(\$135)	(\$5)	\$17,984	\$5,027	\$12,957	\$17,984	257.7%
<b>TOTAL:</b>	<b>\$156,163</b>	<b>\$1,160</b>	<b>\$1,931</b>	<b>\$159,254</b>	<b>\$133,538</b>	<b>\$25,716</b>	<b>\$160,867</b>	-

<sup>1</sup> Includes redirected expenditures for programs like Basin Planning, TMDL, monitoring and enforcement.

<sup>2</sup> Includes resource reallocation for employee compensation, retirement, health care costs, space optimization and pro rata.

**BCP Changes:**

<u>Amount</u>	<u>Description</u>
All Programs (\$1,196)	18-19 BCP - CalEPA Space Optimization
WQC \$1,831	19-20 BCP - Wildfire Prevention and Recovery (SB 901) - Utility companies only
WDR & NPDES \$525	19-20 BCP - Sewer Service Provision for Disadvantaged Communities (SB 1215)